

ALLOCATION OF FUNDS

1990-1991

COMPARISON OF BUDGETS FOR 1989-90 AND 1990-91

FISCAL AFFAIRS COMMITTEE

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ALLOCATION OF FUNDS
1990 - 1991
BUDGETED AMOUNTS

TABLE 1

<u>UNIVERSITY REVENUES</u>	<u>1989-90</u>	<u>1990-91</u>	<u>Percentage Change</u>
Tuition and Fees	\$18,431,000	\$21,340,000	15.8%
State Appropriation	45,340,300	48,687,000	7.4
Total	63,771,300	70,027,000	9.8

Average Faculty Salary Increase	7.0
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TABLE 2

	<u>1989-90</u>	<u>1990-91</u>	<u>PERCENTAGE CHANGE</u>
<u>COLLEGE (instructional)</u>			
Salaries	\$20,231,028	\$21,762,170	7.57
Materials	833,624	927,672	11.28
Travel	221,435	210,862	- 4.77
Other	6,545,513	6,252,888	- 4.47
Total	27,831,600	29,153,592	4.75
<u>UNIVERSITY LIBRARIES</u>			
Salaries	\$ 1,457,803	\$ 1,584,262	8.67
Materials	1,187,733	1,259,638	6.05
Travel	19,170	16,332	-14.80
Other	756,305	832,635	10.09
Total	3,421,011	3,692,867	7.95
<u>COLLEGE ADMINISTRATIVE</u>			
Salaries	\$ 879,610	\$ 947,254	7.69
Materials	118,221	145,234	22.85
Travel	53,007	50,357	- 5.00
Other	627,615	449,099	-28.44
Total	1,678,453	1,591,944	- 5.15
<u>EXECUTIVE MANAGEMENT</u>			
Salaries	\$ 973,728	\$ 1,082,086	11.13
Materials	190,455	187,786	- 1.40
Travel	86,640	82,092	- 5.25
Other	279,830	275,643	- 1.50
Total	1,530,653	1,627,607	6.33
TOTAL BUDGETED AMOUNT	\$34,461,717	\$36,066,010	4.66

TABLE 2
CONTINUED

	<u>1989-90</u>	<u>1990-91</u>	<u>PERCENTAGE CHANGE</u>
<u>GRADUATE COLLEGE</u>			
Salaries	\$ 236,004	\$ 213,290	- 9.62
Materials	17,703	27,450	55.06
Travel	3,075	4,000	30.08
Other	161,816	142,274	-12.08
Total	418,598	387,014	- 7.55

INTERCOLLEGIATE ATHLETICS

Salaries	\$ 747,158	\$ 822,265	10.05
Scholarships	250,574	431,058	72.03
Materials	214,617	254,930	18.78
Travel	553,660	505,998	- 8.61
Other	981,907	334,064	-65.98
Total	2,747,916	2,349,315	-14.54

OTHER ACCOUNTS (not included above)	\$26,143,069	\$31,224,661	19.44
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OTHER ACCOUNTS AS
PERCENTAGE OF TOTAL
REVENUES

41%

45%

→ Support
services
(not accounted
for -
Physical plant,
student services,
maintenance on dorms, etc.)